

Culture, Entertainment and Recreation
Lake Afton Park

Our Mission:

To provide a recreational experience that is attractive, safe and efficient by providing quality recreational facilities and events for the public's use.

GOAL #1: To produce sufficient revenues to cover operating costs of the park.

Objective: Increase user fees annually as necessary to equal current competitive market rates.

Objective: Increase bait shop revenues annually by 10%.

Objective: Increase revenues to 100% of operating budget in 5 years.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
User fee revenue	\$168,378	\$175,000	\$195,000
Bait shop revenue	\$193,358	\$200,000	\$220,000
Revenues as percent of operating budget	85%	78%	79%

GOAL #2: Develop and execute a plan to ensure modernization of park facilities.

Objective: Develop a comprehensive maintenance plan that will increase satisfaction with park facilities by 10% annually.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Percentage of users that are satisfied with facilities	n/a	80%	90%
Number of customer complaints about facilities	n/a	25	20

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GOAL #3: Establish and maintain partnerships with outside agencies/groups to promote continued high quality recreation/education programs.

Objective: Meet with all current program partners at least annually to ensure continued program participation.

Objective: Establish at least two new events for park visitors to enjoy per year.

Objective: Increase annual average event attendance/participation by 5% per year.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Percentage of current partners contacted	n/a	100%	100%
Number of new events per year	n/a	2	2
Average increase in event attendance per year	n/a	5%	5%

GOAL #4: Provide a safe recreational complex.

Objective: Increase the number of park patrons who feel safe while using Lake Afton Park by 5% annually.

Objective: Decrease the number of visitor complaints regarding safety hazards by 10% annually.

Objective: Reduce the total number of criminal complaints to 15 by 2000.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Percentage of users that feel safe in the park	n/a	85%	90%
Complaints by visitors regarding safety hazards	n/a	50	40
Number of criminal complaints by visitors	n/a	20	15

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Budget Highlights:

The 2000 operating budget for Lake Afton Park increased 43.6% from 1999. Personnel costs increased 30.4%. This increase reflects the inclusion of benefit costs in department budgets and a 3% general salary increase for all County employees. Commodities increased 69.9% due to additional funding for the baitshop store inventory, building maintenance, and recreational supplies for stocking fish. \$30,000 in capital improvement funds have been budgeted for rebuilding the north drainage crossing.

Department Recap (1100-1026):

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Personnel	142,954	147,825	192,778	30.4
Contractual Services	74,500	74,399	88,955	19.6
Commodities	189,063	147,600	250,786	69.9
Capital Improvements	26,500	0	30,000	n.a.
Interfund Expenditure	42,264	60,532	55,638	- 8.1
Total Department	475,281	430,356	618,157	43.6

Staffing Detail:

Code	Classification	Range	1999 FTE	2000 FTE	Adopted Budget
KNZ	Park Superintendent	23	1.0	1.0	47,429
KOX	Senior Groundskeeper	15	1.0	1.0	20,888
KOS	Building Maintenance Worker	14	1.0	1.0	20,196
	Direct Employee Totals		3.0	3.0	88,513
	Longevity				525
	Overtime				6,000
	Part-time/Temporary				53,179
	Benefits				44,561
	Total Personnel Cost				192,778